

DEPARTMENT OF TRANSPORTATION AIRPORT DIVISION

CAPITAL IMPROVEMENT PROGRAM

Introduction to Program, Goals, and Highlights

The purpose of the airport capital program is to maintain, upgrade and redevelop a first-class general aviation transportation facility that provides safe and continuous general aviation services. The goals of the 2008 King County International Airport (KCIA) capital program are to continue to fund various airport projects and programs that will help achieve:

- **Financial and Operational Sustainability and Effectiveness:** Through the use of best business practices, as well as cost containment and increasing airport fees, KCIA will strive to stabilize the operating and CIP funds for short and long-term financial stability.
- **Safety and Security:** To operate a safe and secure airfield facility that meets all applicable federal, state, and local regulatory requirements.
- **Customer Service and Efficiency:** To continue to evolve as an efficient, professional staff, responsive to KCIA's customer needs and King County government goals.
- **Environmental Stewardship:** To practice sound environmental stewardship by being respectful of neighboring communities and the natural resources within these communities.

Project Prioritization Methodology and Asset Preservation

Prioritization: The 2008 projects are prioritized, first, to comply with safety and regulatory requirements as mandated by the Federal Aviation Administration (FAA) and environmental agencies. The next highest priority is to provide airport users and tenants with safe and efficient facilities and infrastructure. The methodology used by the Airport is based on the key policy directions, strategies and goals identified in the 2008 Business Plan.

Asset Preservation: Major rehabilitation and ongoing maintenance of the Airport's runways, taxiways, aprons, roads, and other paved surfaces are critical to the safe operations of the Airport and constitute a large portion of the capital program. The Airport's maintenance staff performs the majority of the preventative maintenance of pavement including crack sealing, and vegetation control. In 2003 the Airport commissioned a consultant to prepare a facility assessment report of KCIA's buildings. Based on this study the Airport has created a facility maintenance program and prioritized major rehabilitation projects based on safety issues and pursuing 'highest and best use' of its facilities. The Airport maintenance staff performs all other repairs and preventative maintenance to the Airport's buildings and improvements including utility structures, utilities and airfield systems.

The KCIA capital improvement program (CIP) request includes \$2,944,000 to fund essential facilities repairs and maintenance and an additional \$250,000 for pavement rehabilitation. These projects are funded from standard Airport rates and charges.

Growth Management and Comprehensive Plan Issues

The airport is exempt from the provisions of the Growth Management Act and the King County Comprehensive Plan.

Financial Planning and Policy Overview

The Airport continues to review its capital program to ensure sufficient resources are available to meet current and future needs. The Airport CIP's primary source of funding is from FAA grants and entitlements. FAA funding for eligible projects is based on a 90 percent federal and 10 percent local matching funds methodology. Future funding levels authorized by the federal government for the FAA may not continue to meet the increased need for funding airport projects nationwide. The existing fund balance is used to fund the Airport's share of the costs of various CIP projects. To the maximum extent possible, the Operating Fund will transfer funds to the Capital Fund to support and facilitate capital improvements and redevelopment.

2008 Significant Project Highlights

The total KCIA capital improvement program (CIP) appropriation is \$13,120,301, with a total of \$67,262,301 over the six year program. The KCIA CIP program relies mainly on grants from the FAA and revenue transferred from the operating fund. The majority of these projects are FAA backed at 90%.

In 2007, the Airport expects to successfully complete a significant number of projects related to infrastructure through its Airport Facilities CIP project. This reinvestment in infrastructure is necessary to maintain the Airport's viability as an economic engine for the region's economy, and as a major aviation center, while supporting aviation related jobs in the region.

Taxiway Bravo Rehabilitation: \$8,450,939

Taxiway Bravo ("B") is the Airport's primary taxiway for access to Boeing Military Flight Center and Delivery Center, and is used by Design Group 4 aircraft and above. The existing surface has reached the end of its usable life, is requiring increased maintenance and has experienced several recent pavement failures.

The proposed project would overlay the existing surface to improve the durability of the pavement, re-grade the surface to eliminate the wheel ruts and reduce ponding; install perimeter drains to improve sub-grade stability and modify the safety area grades to comply with FAA requirements.

Airport Facilities Repair: \$2,944,000

As a landlord, the Airport is obligated to maintain all leased or public buildings in a safe and useable condition. Many of the Airport's buildings and infrastructure are 50 years old and need significant rehabilitation, renovation, or demolition. In 2003, the Airport's consultant, Carter Burgess, evaluated facilities and infrastructure to determine maintenance and repair priorities. The study provided a tool through which KCIA can triage facilities while maintaining repair and replacement priorities.

Home Insulation Program: \$1,700,000

This project will develop and implement a multi-year Sound Insulation Program that calls for King County International Airport ("Airport") to sound attenuate single-family houses (4-plex or smaller) to reduce interior noise levels by 5 Decibels (dB) in qualifying homes. This is a voluntary program that is financed with Federal Aviation Administration (90 percent) and Airport (10 percent) funds following federal guidelines for eligibility. This program includes

homes located in the Georgetown, Beacon Hill and Tukwila/Allentown neighborhoods as defined in the Airport's approved FAA Part 150 Noise Compatibility Study. The 2008 milestones are to complete a 10-home pilot project and implement the design and retrofit of 100 homes in the 70 dB Day/Night Noise Level (DNL).

Aircraft Rescue and Fire Fighting (ARFF) Apparatus: \$1,500,000

KCIA is responsible for public safety at the airport, which includes emergency preparedness and response. To fulfill this responsibility, the Airport operates an Aircraft Rescue and Fire Fighting truck. The Airport must replace a 30 year old fire truck with one capable of meeting its current aircraft rescue and firefighting needs. The cost is estimated at \$1,500,000 to order and build a new fire truck, based on KCIA specifications. The current state of the art fire rescue apparatus permits the airport to provide fire fighting protection services for all scheduled passenger and cargo aircraft currently serving Boeing Field. Regular scheduled cargo services are provided by UPS, DHL, and BAX Global. The fire truck has a 1,950 gallon per minute capacity and handles water/foam, and dry chemicals. This apparatus will be purchased with Airport revenues generated from lease, landing and fuel flowage fees.

The following table displays projects of \$500,000 and greater requested in the 2008 Executive Proposed Budget.

Significant Projects Airport Capital Improvement Program	2008 Executive Proposed Budget	Continuation of Existing Project
Taxiway Bravo Rehabilitation	\$8,450,939	X
Airport Facilities Repair	\$2,944,000	X
Home Insulation Program	\$1,700,000	X
ARFF Apparatus	\$1,500,000	X
Security Improvements	\$ 600,000	X
Fleet ¹	\$ 503,500	
Duwamish Clean-up Phases I, II, & III	\$ 500,000	X
Runway 13R/31L Overlay	(\$ 4,000,000)	

¹ New project for the KCIA capital program in 2008, it was previously programmed in the operating budget.

Council Adopted Budget:
No changes.

CIP Program Accomplishments and Completion Lists

Projects Completed in 2006

NS001A Ground Run-Up Enclosure (Hush House)
001320 Terminal Building Remodel
001325 Drainage System Improvements
001368 Pavement Rehabilitation (Ongoing)
 Taxiway "A" Ponding
 UPS Ramp Repairs
 Miscellaneous Paving Repairs
001374 Utility Improvements
001390 South Pump House
001400 Airport Facilities Repair (Ongoing)
 Terminal Power Upgrades
 AOC Exterior Wall Finish
 Hangar 5 Catwalk Repairs
002101 Duwamish Consultant
002106 Lot 13 Tie-Downs/Hangars

Projects to be Completed in 2007

001368 Pavement Rehabilitation
 Gate 6/Midfield Airpark Pavement Repairs
 Alpha Side Service Road Repairs
 Alpha Taxiway Repairs
 DHL Gate
 7300 Building Parking Lot
001392 Security Improvements (Ongoing)
 Access Security System Networking (Design only)
001389 7777 Site Remediation
001393 Security Consultant
001399 Flight Tracking Monitoring System
001400 Airport Facilities Repair (Ongoing)
 Maintenance Storage Bldg. Demolition
 North Annex HVAC Units
 7300 Bldg. - Exterior wall repairs
 AOC Bldg. - Controls and Instrumentation, testing and balancing
 Arrivals Bldg. S. - Demolish building
 7300 Bldg. - Roofing of northern section
 FAA Tower - Replace elevator
 7300 Bldg. - Replace HVAC Controls
 FAA Tower - Exterior repair and painting
 Maintenance Bldg. - Fire system sprinklers replacement

Terminal Building / 7300 Bldg. Complex - Tree Pruning and Removal
North Annex Bldg. - Roof, 1st Floor, center section
AOC Exterior Improvements
AOC Tenant Improvements
Maintenance Bldg. – Interior Wall Demolition
Maintenance Bldg. – Replace Exterior Wall Covering
001403 Taxiway “B” Overlay (Design only)
001408 Master Plan Update
002100 Airport Survey
002108 Galvin Ramp Rehabilitation

Projects to be Completed in 2008

001295 Runway 13R – 31L Overlay
001339 Emergency Generators (Ongoing)
001356 Runway 13R Shift (Safety Area)
001368 Pavement Rehabilitation
 South Service Road Overlay
 Terminal Road & Parking
 Perimeter Road Rehabilitation
001369 Steam Plant Access Road
001392 Security Improvements
001400 Airport Facilities Repair (Ongoing)
 AOC Landscaping Improvements
 Maintenance Bldg. – Relocate Fuel Facility
 Maintenance Bldg. – Bulk Storage Covers
 Maintenance Bldg. – Replace Windows
 Terminal Building Exterior Repairs & Painting
 Maintenance Bldg. - Internal Lighting Upgrade
 Northwest Pump House – Remove & Replace Pumps
 Maintenance Bldg. – South Bays Electrical Panel
 Washington State Aero Building Demolition
 Demolition of Various Buildings (Design Only)
001403 Taxiway Bravo Overlay
001414 Helipad Consolidation (Design Only)